

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Imagine Master Academy (9695)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,971,056	\$2,016,021	\$2,144,535	\$1,907,320	-3.2%	-11.1%	29.53%
	Learning Disability	\$305,070	\$494,536	\$699,739	\$672,216	120.3%	-3.9%	10.41%
	Improvement of Instruction	\$15,003	\$69,776	\$166,561	\$225,443	> 500%	35.4%	3.49%
	Instruction, Related Technology	\$74,272	\$166,576	\$182,211	\$140,032	88.5%	-23.1%	2.17%
	Other Support Service, Instructional Staff	\$0	\$0	\$45,332	\$52,684	N/A	16.2%	.82%
	Library/Media Services	\$0	\$567	\$0	\$0	N/A	N/A	.0%
	Total	\$2,365,402	\$2,747,476	\$3,238,378	\$2,997,694	26.7%	-7.4%	46.41%
<u>Student Instructional Support</u>	Office of The Principal	\$399,190	\$557,228	\$676,429	\$374,390	-6.2%	-44.7%	5.80%
	Health Services	\$50,393	\$40,978	\$43,999	\$48,188	-4.4%	9.5%	.75%
	Other Support Services, Students	\$0	\$0	\$640	\$0	N/A	-100.0%	.0%
	Total	\$449,583	\$598,206	\$721,068	\$422,578	-6.0%	-41.4%	6.54%
<u>Overhead and Operational</u>	Executive Administration	\$537,693	\$623,639	\$663,973	\$652,007	21.3%	-1.8%	10.09%
	Operation and Maintenance of Plant Services	\$517,024	\$533,946	\$640,492	\$564,601	9.2%	-11.8%	8.74%
	Food Services Operations	\$253,810	\$335,783	\$335,056	\$392,259	54.5%	17.1%	6.07%
	Fiscal Services	\$61,803	\$75,070	\$223,742	\$239,910	288.2%	7.2%	3.71%
	Student Transportation	\$107,750	\$129,460	\$193,577	\$203,171	88.6%	5.0%	3.15%
	Other Fiscal Services	\$53,271	\$4,644	\$12,129	\$22,500	-57.8%	85.5%	.35%
	Other Food Services	\$4,066	\$5,981	\$3,380	\$2,254	-44.6%	-33.3%	.03%
	Personnel Services	\$516	\$1,476	\$1,201	\$2,148	316.5%	78.8%	.03%
	Board of Education	\$2,488	\$2,494	\$8,986	\$0	-100.0%	-100.0%	.0%
	Total	\$1,538,421	\$1,712,492	\$2,082,535	\$2,078,850	35.1%	-.2%	32.18%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$1,092,027	\$970,088	\$871,085	\$837,345	-23.3%	-3.9%	12.96%
	Child Care Services	\$112,112	\$112,831	\$107,791	\$77,691	-30.7%	-27.9%	1.20%
	Other Community Services	\$918	\$4,444	\$3,010	\$43,859	> 500%	> 500%	.68%
	Community Service Operations	\$0	\$0	\$3,704	\$1,655	N/A	-55.3%	.03%
	Debt Services	\$35,554	\$75,331	\$54,568	\$0	-100.0%	-100.0%	.0%
	Building Acquisition, Construction and Improvements	\$13,629	\$0	\$1,620	\$0	-100.0%	-100.0%	.0%
	Common School Fund	\$82,822	\$16,564	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,337,063	\$1,179,257	\$1,041,778	\$960,550	-28.2%	-7.8%	14.87%
	Grand Total	\$5,690,469	\$6,237,431	\$7,083,760	\$6,459,672	13.5%	-8.8%	100.0%